

PROVINCE OF SASKATCHEWAN



10-11

ANNUAL REPORT

**OFFICE OF THE
PROVINCIAL
CAPITAL COMMISSION**

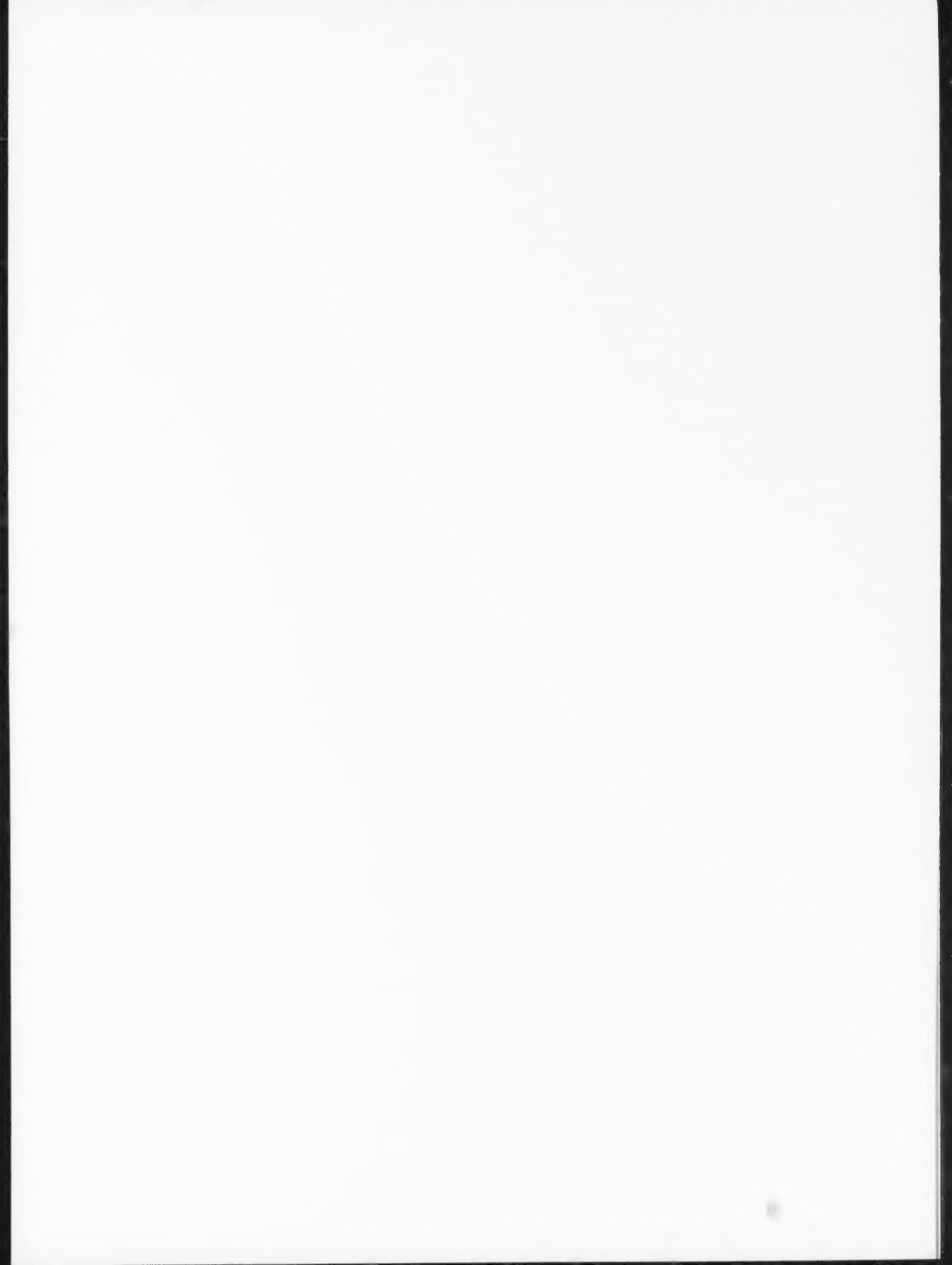


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This annual report is also available in electronic format from the ministry's website at www.opcc.gov.sk.ca.

Letters of Transmittal



The Honourable Dr. Gordon L. Barnhart
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Office of the Provincial Capital Commission for the fiscal year ending March 31, 2011.

Our Government is committed to increased accountability, keeping our promises, responsibly managing expenditures, and remaining transparent and accountable to the people of Saskatchewan.

In 2010-11, the Office of the Provincial Capital Commission was just beginning its work to bring together key agencies and stakeholders to instil shared pride and optimism in Saskatchewan through our provincial capital. However, in the first year the Commission has already delivered on many of its objectives, having organized or participated in a number of events and initiatives in 2010.

This includes the celebration of significant anniversaries and annual events like the Canadian Naval Centennial; the Year of the Royal Canadian Mounted Police (RCMP), celebrating 125 years of Depot; the 70th anniversary of the Battle of Britain; and Canada Day celebrations in the province's capital.

The Commission has also successfully implemented youth and family-orientated programming including the Youth Mentorship Program in partnership with Cameco and the Government House Foundation; the provincial Cadet Recognition Program; and the Old-Fashioned Victorian Christmas at Government House.

Much planning has been done to further develop programs to connect youth to their provincial capital, to increase visitation and to enhance the visitor experience at our capital's heritage properties and celebratory events. As I look back at the first year of the Provincial Capital Commission, I am enthusiastic about the possibilities that lie ahead. We will continue our work to preserve and promote the history, beauty and culture of our capital city, ensuring that it remains a source of pride for the people of Saskatchewan and of Canada.

Respectfully submitted,

A handwritten signature in black ink that reads "Bill Hutchinson". The signature is written in a cursive, slightly stylized font.

Bill Hutchinson

Minister Responsible for the Provincial Capital Commission

Letters of Transmittal



The Honourable Bill Hutchinson
Minister Responsible for the Provincial Capital Commission

Dear Minister:

I have the honour of submitting the Annual Report of the Office of the Provincial Capital Commission for the fiscal year ending March 31, 2011.

2010-11 was an initial building year for the Commission. During the first year, the Commission began to develop and foster relationships and partnerships to help us promote the capital as a welcoming place for all Saskatchewan residents and visitors, building pride in the importance of the capital and its place in the life and history of the country.

This report outlines progress on commitments and financial administration and management control as they relate to the Commission as of March 31, 2011. I acknowledge responsibility for this report and assure that the information contained herein is accurate, complete and reliable.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'Harley Olsen'.

Harley Olsen
Chief Executive Officer

Introduction

As 2010-11 was the Office of the Provincial Capital Commission's inaugural year as a Ministry, there is no 2010-11 Strategic Plan to report upon. However, this annual report presents to the public and elected officials the Commission's key accomplishments, activities and results for the fiscal year ending March 31, 2011 and also provides an overview of the Commission's structure, mandate and vision for the future. A 2011-12 Strategic Plan for the Commission was completed and will be reported upon in the next Annual Report.

The 2010-11 Annual Report sets the stage for future planning and budgeting processes by providing an opportunity to assess the accomplishments, results, and lessons learned, and identifying how to build on past successes for the benefit of Saskatchewan people.

- Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Together, all ministries and agencies support the achievement of Government's three goals, and work towards a secure and prosperous Saskatchewan. The Office of the Provincial Capital Commission supports these goals by promoting, preserving and strengthening our distinctive Saskatchewan heritage and culture.

Alignment with Government's Direction

The Office of the Provincial Capital Commission's activities in 2010-11 align with Government's vision and three goals:

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

Government's Goals

- Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
- Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Overview

Service Delivery System

The Office of the Provincial Capital Commission (OPCC, the Commission) was formally established as a Ministry under the Government Organization Act by Order in Council 110/2010 on March 12, 2010. OPCC began operation on April 1, 2010.

The Minister of Tourism, Parks, Culture and Sport (TPCS) has been chosen to lead the commission because both of the ministries' mandates include heritage conservation and tourism. The Commission reports directly to Minister Hutchinson, as the Minister Responsible for the Provincial Capital Commission.

OPCC shares financial, information management, communication and other operational services with Municipal Affairs and several smaller ministries and entities.

The Commission's total 2010-11 full-time equivalent (FTE) utilization was 7.0, representing a variance of 1.0 above the approved budget of 6.0 FTEs. The 1.0 over-utilization is primarily the result of student staffing.

Areas of Responsibility

OPCC coordinates and participates in a number of initiatives with three key agencies – Wascana Centre Authority, Conexus Arts Centre and Saskatchewan Archives Board – and stakeholders to meet common goals and collectively pursue projects and opportunities that fulfill the Commission's mandate and objectives. This involvement encourages knowledge exchange, informs policy and program development, and promotes partnerships with other jurisdictions and other government and non government agencies.

OPCC also oversees the operation and programming of historic Government House, a museum, National Historic Site and Provincial Heritage Property that provides education, tourism and hospitality functions while raising awareness of the history of Canadian governance, the Crown, the role of the Lieutenant Governor and First Nations and Métis People.

The Provincial Capital Commission provides support to the Honourable D.F. (Yogi) Huyghebaert, in his role as the Provincial Military Liaison.

In addition, OPCC is responsible for the Territorial Administration Building and three key agencies:

Wascana Centre Authority

Established through *The Wascana Centre Act*, the Wascana Centre Authority represents the interests of the Centre's three partners, the Government of Saskatchewan, the City of Regina and the University of Regina, and enhances Wascana Centre by creating and fostering community/corporate partnerships, promoting and facilitating opportunities in the park and providing stewardship of the land.

Wascana Centre enhances educational, research and development opportunities; improves and expands recreational facilities; advances cultural arts; and, ensures the conservation of the environment.

Conexus Arts Centre

The Conexus Arts Centre supports the cultural sector of the province's capital and southern region by providing a venue for and hosting a range of large-scale local and national theatrical productions and musical performances, and by serving as host to the Regina Symphony Orchestra. The Centre also offers convention facilities and catering services, supporting business, educational and training opportunities.

Saskatchewan Archives Board

The Saskatchewan Archives Board acquires and preserves cultural resources of the province essential not just for self-knowledge, but also for the protection of individual and collective rights; provides information and records management for the Government of Saskatchewan; enables the government to fulfill its public trust through acquisition, preservation and provision of access to official records; and manages a comprehensive archival collection that includes public and court records, as well as historically important documentation from private sources.

Mandate, Mission, Values

As a newly created entity, the Office of the Provincial Capital Commission undertook initial strategic planning along with core partners including the City of Regina, Regina Regional Opportunities Commission (RROC), Government House and Wascana Centre Authority. This planning was done in order to provide clarity of the purpose of the OPCC as a key partner in the promotion and alignment of programs and opportunities within the capital city. This planning identified the value-added by the Commission to the organizations already established within Regina and helped to strengthen relationships and lay the foundation for future collaborations.

On December 7, 2010 these partners participated in a roundtable discussion facilitated by Shirley Racine - President of Shirley Racine Consulting/Consultation, previously of the National Capital Commission in Ottawa. As a result of the strategic planning session, the following mandate, mission statement, and values were developed:

Mandate

To promote, preserve and strengthen our distinctive Saskatchewan heritage and culture through the celebration and creation of opportunities for tourism and economic development within the capital city, with emphasis on educating youth about the history of our province.

Mission Statement

To instil shared pride and optimism in Saskatchewan through its provincial capital.

Values

1. Performance Driven – providing results and high return on investment to the people of Saskatchewan
2. Transparent – ongoing dialogue with the people of Saskatchewan, partners and stakeholders in regards to policies and decisions which relate to them
3. Collaborative – working with all levels of government, stakeholders, partners

and citizens to support the vision of the Provincial Capital Commission

4. Inclusive – consulting and involving the people of Saskatchewan as well as partners and stakeholders in the development of programs to ensure that the Capital is a true reflection of its people
5. Respectful – that the Provincial Capital Commission respects and protects the treasures of the provincial capital, the environment and crown assets in all of its planning and programming

The outcomes of this discussion were later presented to the Mayor of Regina by the Commission's CEO, Harley Olsen.

Progress in 2010-11

The Office of the Provincial Capital Commission supports Government's goal to Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Foster economic growth by increasing visitation and enhancing the visitor experience at the capital's heritage properties

Celebrate Saskatchewan's heritage and promote the capital through operation of a Provincial Capital Commission. (2010 Mandate Letter)

Results:

Government House 2010 Revitalization Plan

Government House has had an exciting year, having successfully launched the 2010 Government House Revitalization Plan. The plan, which consists of several phases, redesigns the visitor experience to include a new focus on youth, community, technology and tourism.

Government House has diversified operations and created a new innovative visitor experience. Implementation of the revitalization plan allows students, educators, and visitors to explore Government House freely and learn its role in our province's history in a way that will have more impact and relevance.

The 2010 Revitalization Plan brought the programming and services at Government House more in line with that of other national and international museums and encouraged more visits to Government House. The visitation numbers in 2010 increased by approximately 5,000 from 2009. According to a 2010 summer survey, the response to new programming and operations was overwhelmingly positive with regard to the first phase of the revitalization process. New programs and services include:

- **self-guided tours:** adding 14 bilingual interpretation panels designed and developed to tell the story of Government House.
- **interactive programming:** including Geocaching (using GPS units) and Discovery Backpacks were implemented to offer new engaging tours and programs for students and visitors coming to Government House.
- **website redesign:** providing teacher resources online and creating a central location for visitors to find current information on all programs, events and services offered at Government House.
- **streamline visitor services:** EventPro, a central reservations system, was implemented to shorten turnaround time when staff, the Lieutenant Governor's Office and other government agencies book events and programs at Government House. EventPro enables staff to provide better service to visitors, avoiding double bookings and allows better visitor tracking.
- **extended hours:** to accommodate the travelling public, hours of operation were extended during the summer season from 9:00 am to 5:00 pm seven days a week.
- **food services:** As a result of information collected from the summer survey, Government House opened its first public food service called the Butler's Pantry, offering a variety of snack-and-go food products. This pilot project was well received by visitors coming to Government House and will be an ongoing service offered at Government House during the summer season.

Progress in 2010-11

Measurement Results: Number of visitors to Government House

Government House is a jewel of the province's capital, and a signature feature in the creation of a Historic Corridor along Dewdney Avenue which includes the Territorial Building, the Edwardian Gardens, and the RCMP Heritage Centre. Government House is promoted as a diverse educational centre, an exciting tourist destination, and a historic hospitality facility. This measure serves as an indicator of success in this regard.

Type of Visits	2009-10	2010-11
Public Tours	3,837	5,869
Educational Programs	3,011	3,385
Once Upon a Time Room	1,428	1,424
Lieutenant Governor's Events	3,920	7,508
Government House Historical Society	4,831	4,354
Non-Government Organizations	1,699	2,160
Media & Filming	11	55
Legislative Assembly	85	90
Provincial Government	2,012	1,868
Totals	20,834	26,713

Source: Office of the Provincial Capital Commission – Government House

Entering the second phase of the Revitalization Plan, visitation increased to 26,713 in 2010-11, a substantial increase from 2009-10. Innovative improvements in services and programming have improved the visitor experience at Government House, with further enhancements and new programs to come in 2011-12. Examples of these advancements include expanded interpretive panels and Quick Response Codes, a technology that allows visitors to use their smart phones to access further

information about the Government House environment.

Advocate the protection and enhancement of the province's heritage and cultural assets housed within the capital

Results:

Government House Artifact Collection

The artifact collection has always been a priority for Government House. In 2010 work was done to reorganize the collection storage room. New shelving and storage materials have been added to the space improving the safety and longevity of the collection. Preparation of data for entry into a new collection database has been ongoing. All artifacts currently on exhibit have been logged and digitally photographed as a first step to increased cataloguing preservation.

Support community development through local partnerships within the capital

Results:

Government House Partnerships

Government House worked with the Government House Historical Society to develop, design and prepare for the implementation of the first Government House Docent Program, launched in early 2011. The docents are volunteers who assist visitors to Government House with their visiting experience. The Government House Historical Society continued in 2010 to raise public awareness of Government House through their many special events.

Other partnerships include:

- a mural design created and produced by the Art Students at Campbell High School for the Education Room;
- exhibits with local artists created for the gallery space in the upper main hall of the Queen Elizabeth II Wing which have helped to broaden the Government House audience;
- special chamber series by the Regina Symphony Orchestra in the ballroom;

Progress in 2010-11

- providing storage space to the Embroidery Association of Canada allows for use of their collection for temporary exhibits; and,
- the Stitchery Guild provides services with costume and drapery maintenance.

Monkeying around with Archives/ Remembrance Day Program at Government House

Government House was the host site for two public events presented through the Saskatchewan Archives Board. Monkeying Around with Archives gave the public an opportunity to learn about the important role of archives and their own Saskatchewan history. The Remembrance Day Program featured readings, photographs and a short film from the Saskatchewan Archives Board's permanent collection.

The Office of the Provincial Capital Commission supports government's goal to secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Build pride in Saskatchewan and its capital by creating greater awareness of capital attractions and coordinating special events and anniversaries to be commemorated within Saskatchewan's capital city

Results:

Canada Day

July 1st provided an opportunity for OPCC to partner with the Regina Canada Day Committee to organize the Opening Ceremonies of the Canada Day celebrations in Wascana Park. The Lieutenant Governor, a Cabinet Minister, a Member of Parliament, the Mayor of Regina and an Elder participated in the Opening Ceremonies with entertainment by the University of Regina Cheerleading Team, the Saskatchewan Youth Orchestra, Christie-Anne Blondeau, and multicultural dance groups. The day continued with exciting entertainment,

activities, food and crafts organized by the Regina Canada Day Committee. Canada Day in the capital attracts thousands of people each year.

Old-Fashioned Victorian Christmas

OPCC organized an Old-Fashioned Victorian Christmas event to promote and welcome citizens to Government House. Families were invited to visit the museum, have a horse-drawn wagon ride on the grounds, decorate gingerbread cookies, enjoy a storyteller, carolers and a visit from Santa. The event proved popular, with over 800 people in attendance, prompting OPCC to commit to hosting it again in 2011.

The 100th Anniversary of the Legislative Building

OPCC led an interministry committee to develop and begin the implementation of a plan to celebrate the 100th anniversary of the Legislative Building in 2012. The execution of the plan involves the ministries of Education, Government Services, Office of the Provincial Secretary, Tourism, Parks, Culture and Sport, along with the Legislative Assembly and Wascana Centre Authority. This anniversary is an opportunity for OPCC to connect citizens, including those who live outside Regina, to their seat of government and to its democratic traditions and institutions. The launch of the celebration will occur in the fall of 2011 with other events to take place in early spring and conclude with an event on the actual anniversary in October 2012.

Connect youth with their capital

Results:

2010 Youth Mentorship Program

In the first year, thanks to the generosity of the Cameco Corporation through the Government House Foundation, OPCC facilitated a new program called the Youth Mentorship Program. This program brings students from the North to Regina to learn about the public service and about the history and governance of Saskatchewan.

Progress in 2010-11

In May 2010, 14 students and three chaperones from high schools in Stanley Mission, Pinehouse Lake and La Ronge came to Regina and met with the Lieutenant Governor, the Speaker, Cabinet Ministers and their MLAs. They toured the Legislative Building and were introduced in the Legislative Assembly. The students also toured Government House, the RCMP Training Academy, the University of Regina and stayed in residence, participated in Equine Assisted Leadership training and enjoyed a luncheon with Cameco and Government House Foundation representatives. The program successfully provided northern students with an inside perspective of government and the democratic and legislative processes. It also provided students with information about possible career opportunities in the public service.

Development of the Capital Connections Program

OPCC has begun the work of developing a program aimed at assisting educators bringing students to visit, explore and learn about Saskatchewan's capital.

A comprehensive website is being developed that will provide educators with ideas of what to do when they visit Regina. Because of their historic significance, the Legislative Building and Government House will be mandatory elements of the program. This program, in consultation with the Ministry of Education, will connect attractions within the city like the Saskatchewan Science Centre or the Royal Saskatchewan Museum to the mandatory provincial educational curriculum. OPCC will launch this program in the fall of 2011.

The Office of the Provincial Capital Commission supports government's goal to keep promises and fulfill the commitments of the election operating with integrity and transparency, accountable to the people of Saskatchewan.

Strengthen relationships with local, federal and provincial partners in the areas of culture, heritage and tourism

Results:

In 2010 the Commission began work to develop the following relationships, not only within the capital, but also with other provincial and national jurisdictions to collaborate and coordinate shared opportunities:

- British Columbia, New Brunswick, and Quebec Capital Commissions
- National Capital Commission in Ottawa
- Canadian Heritage
- Veterans' Affairs
- Regina Hotel Association
- RCMP Heritage Centre
- Sask Culture
- Saskatchewan Arts Board
- Parks Canada
- Tourism Saskatchewan

Build partnerships with military institutions and stakeholders

Results:

Provincial Military Liaison

To support the Provincial Military Liaison (The Honourable D.F (Yogi) Huyghebaert), OPCC assisted with the preparations for the 70th Anniversary of the Battle of Britain with a ceremony at the Saskatchewan War Memorial and a dinner at the Royal United Services Institute. The Commission also provided support for the Afghanistan Plaque unveiling at the Saskatchewan War

Progress in 2010-11

Memorial, the Honorary Lieutenant-Colonels' Conference and the Reserve Forces Day Proclamation.

The Military Liaison also participated in the first annual Cadet Recognition Program, attending ceremonial parades or dinners and presenting a framed certificate and pins to the top Navy, Army and Air Cadet Corps or Squadron in the province.

Canadian Naval Centennial

OPCC assisted the Commemoration Committee of HMCS Queen in organizing an event and parade at the Legislative Building on May 4, 2010 where the Premier proclaimed the day as Navy Day in Saskatchewan.

Year of the RCMP – 2010

In recognition of the 125th Anniversary of Depot Division, the Premier proclaimed 2010 the Year of the RCMP. In recognition of both the RCMP and Depot Division, OPCC arranged for the Premier to provide to Her Majesty The Queen, who is Honorary Commissioner of the RCMP, an official gift from the province while she was in Ottawa in July. The gift was a bronze statue entitled, "Riding Master" created by Saskatchewan sculptor Dallas Allinson. A statue was also presented to the Commanding Officer of Depot Division on November 1st, the actual anniversary, by the Minister responsible for Military Liaison.

2010 - 11 Financial Overview

Financial Results

The Office of the Provincial Capital Commission's total 2010-11 expenses were \$10.17 million, representing a variance of \$0.08 million above the approved appropriation (\$100,000 in additional funding was approved through Supplementary Estimates). This variance is primarily due to additional funding required for Wascana Centre Authority Maintenance.

The Office of the Provincial Capital Commission's total 2010-11 revenues were \$7,000, representing a variance of \$7,000 above budget. This variance is primarily attributable to refunds from prior year expenditures.

The administrative costs for the Office of the Provincial Capital Commission are included in the Ministry of Municipal Affairs, as the Office of the Provincial Capital Commission has entered into a shared service arrangement with the Ministry of Municipal Affairs for the provision of these services, rather than establish an independent administrative function.

Summary

The following table summarizes budgeted versus actual expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than 5 per cent and \$50,000.

Subvote/Subprogram	(In thousands of dollars)		
	2010-11 Estimates	2010-11 Actual	Variance Over/ (Under)
Central Management and Services	2,114	2,051	(63) 1
Capital Commission Operations	7,968	8,115	147
Wascana Centre Authority (Statutory)	791	791	—
Wascana Centre Authority Supplementary	224	224	—
Wascana Centre Authority Maintenance	1,933	2,083	150 2
Saskatchewan Archives Board	4,167	4,167	—
Government House	407	404	(3)
Conexus Arts Centre	446	446	—
Sub-total	10,082	10,166	84
Supplementary Estimates/ Special Warrant	100	0	0
Capital Assets	0	0	0
Capital Asset Acquisitions	0	0	0
Capital Asset Amortization	0	0	0
Total Appropriation	10,182	10,166	(16)

Explanations of Major Variances

2010-11 Results:

- 1) Vacancy management and other operational under expenditures.
- 2) Additional funding required to address operating pressures.

2010 - 11 Financial Overview

Summary of Revenues

All revenue collected is deposited in the General Revenue Fund. A summary of the Commission's 2010-11 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than \$100,000.

Revenue Category	(in thousands of dollars)		
	Budget	Actual Revenue	Variances Over/ (Under)
Other Revenue	0	7	7
Refunds – Previous Year Expense	0	7	7
Total Revenue	0	7	7

Explanations of Major Variances

Nil

Financial Accountability Statement

The Office of the Provincial Capital Commission is responsible for ensuring:

- public accountability for Government finances entrusted to the Commission;
- fiscally responsible management of its resources and financial affairs;
- compliance with existing legislation and regulations;
- systems and controls are in place to safeguard public assets; and,
- appropriate results are reported to the public and the legislature.

There are a number of external controls in place to monitor these responsibilities. They include:

Audited Results – The Provincial Auditor's Office has legislative responsibility to audit the Office of the Provincial Capital Commission. Audit conclusions are published in a report to the Legislative Assembly of Saskatchewan. If a deficiency is reported by the Provincial Auditor, the Commission may be called to appear before the Standing Committee on Public Accounts.

Accountable to the Legislature – The Commission's annual budget is detailed in the Saskatchewan Provincial Budget Estimates. The Commission is called to appear before a Legislative Committee to defend the Commission's budget estimates.

Public Reporting – Expense and revenue details as they pertain to the Commission are published in the Annual Report and Public Accounts.

For More Information

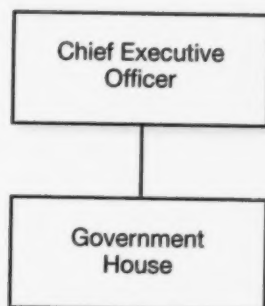
Additional information about the Office of the Provincial Capital Commission is available at our website: www.opcc.gov.sk.ca. The website includes both general and detailed information about the Commission, its key programs, special studies and legislation for which the Commission is responsible.

For more information about the Commission, or to provide feedback about our 2010-11 Annual Report, please contact us at:

Office of the Provincial Capital Commission
Room 345, Legislative Building
2405 Legislative Drive
Regina SK S4S 0B3
Phone: (306) 787-0354
E-mail: www.opcc.gov.sk.ca/contact

Appendices

Organizational chart as at March 31, 2011



Legislative Responsibilities

Acts and Regulations which are the responsibility of the Office of the Capital Commission in 2010-11:

- *Air, Army, Sea and Navy League Cadets Recognition Day Act*
- *The Archives Act, 2004*
- *The Archives Regulations*
- *The Culture and Recreation Act, 1993*
 - jointly assigned to the Minister of Tourism, Parks, Culture and Sport and the Minister Responsible for the Provincial Capital Commission
- *The Government House Foundation Regulations*
- *The Heritage Property Act*
 - jointly assigned to the Minister of Tourism, Parks, Culture and Sport and the Minister Responsible for the Provincial Capital Commission but, with respect to the Minister Responsible for the Provincial Capital Commission, only as it relates to the City of Regina
- *The Historic Properties Foundations Act*
- *The National Peacekeepers Recognition Day Act*
- *Office of the Provincial Capital Commission Regulations*
- *The Recognition of John George Diefenbaker Day Act*
- *The Saskatchewan Centre of the Arts Act, 2000*
- *The Saskatchewan Heritage Foundation Act*
 - jointly assigned to the Minister of Tourism, Parks, Culture and Sport and the Minister Responsible for the Provincial Capital Commission but, with respect to the Minister Responsible for the Provincial Capital Commission, only as it relates to the City of Regina
- *The Tartan Day Act*
- *The Tommy Douglas Day Act*
- *The Wascana Centre Act*

Publications released by the Commission during the year are available at our website:
www.opcc.gov.sk.ca

